

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration Program provides the administrative direction and services necessary for the department to operate within Parks and Recreation Board policies and applicable federal and state laws. This program also ensures recreational services are provided to the public in an efficient and coordinated manner which is achieved through functions such as personnel, accounting, purchasing, data processing, etc.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1212

General	26.36	1,766,500	476,700	142,000	0	0	2,385,200
Dedicated	20.63	1,171,800	967,900	18,000	9,143,300	0	11,301,000
Federal	0.00	5,100	7,600	0	1,242,400	0	1,255,100
Other	3.01	221,800	55,000	0	0	0	276,800
Total	50.00	3,165,200	1,507,200	160,000	10,385,700	0	15,218,100

Appropriation Adjustments

4.31 Supplemental: This decision unit provides additional spending authority for program operations as well as Trustee/Benefit Payments to the counties from increased boat and snowmobile renewal fees. The fee increases were approved during the 2007 legislative session (HB 200 and SB 1118 respectively).

Dedicated	0.00	0	0	0	985,600	0	985,600
Total	0.00	0	0	0	985,600	0	985,600

4.32 Supplemental: This decision unit increases Trustee/Benefit Payments to federal, county, and city entities to enhance the Recreational Trails Program in Idaho.

Federal	0.00	0	0	0	386,500	0	386,500
Total	0.00	0	0	0	386,500	0	386,500

FY 2008 Total Appropriation

General	26.36	1,766,500	476,700	142,000	0	0	2,385,200
Dedicated	20.63	1,171,800	967,900	18,000	10,128,900	0	12,286,600
Federal	0.00	5,100	7,600	0	1,628,900	0	1,641,600
Other	3.01	221,800	55,000	0	0	0	276,800
Total	50.00	3,165,200	1,507,200	160,000	11,757,800	0	16,590,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts FTPs funding sources to better reflect actual workload.

Dedicated	(0.19)	0	0	0	0	0	0
Other	0.19	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Estimated Expenditures

General	26.36	1,766,500	476,700	142,000	0	0	2,385,200
Dedicated	20.44	1,171,800	967,900	18,000	10,128,900	0	12,286,600
Federal	0.00	5,100	7,600	0	1,628,900	0	1,641,600
Other	3.20	221,800	55,000	0	0	0	276,800
Total	50.00	3,165,200	1,507,200	160,000	11,757,800	0	16,590,200

Parks & Recreation, Department of
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers Trustee/Benefit Payments from Management Service Division to Operations for distributing Coast Guard Boating Safety Grants to counties.							
Federal	0.00	0	0	0	(75,000)	0	(75,000)
Total	0.00	0	0	0	(75,000)	0	(75,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of personal computers, software, and a vehicle.							
General	0.00	0	(97,000)	(142,000)	0	0	(239,000)
Dedicated	0.00	0	0	(18,000)	0	0	(18,000)
Total	0.00	0	(97,000)	(160,000)	0	0	(257,000)
FY 2009 Base							
General	26.36	1,766,500	379,700	0	0	0	2,146,200
Dedicated	20.44	1,171,800	967,900	0	10,128,900	0	12,268,600
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	221,800	55,000	0	0	0	276,800
Total	50.00	3,165,200	1,410,200	0	11,682,800	0	16,258,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	65,400	0	0	0	0	65,400
Dedicated	0.00	43,600	0	0	0	0	43,600
Other	0.00	11,000	0	0	0	0	11,000
Total	0.00	120,000	0	0	0	0	120,000
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for personal computers and two servers.							
General	0.00	0	0	98,000	0	0	98,000
Total	0.00	0	0	98,000	0	0	98,000
10.32 Replacement Items: This decision unit provides one-time replacement funding for software on replacement computers provided for in DU 10.31.							
General	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(700)	0	0	0	(700)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	33,000	0	0	0	33,000
Total	0.00	0	33,000	0	0	0	33,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	77,000	0	0	0	0	77,000
Dedicated	0.00	43,500	0	0	0	0	43,500
Other	0.00	9,500	0	0	0	0	9,500
Total	0.00	130,000	0	0	0	0	130,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	7,500	0	0	0	0	7,500
Other	0.00	500	0	0	0	0	500
Total	0.00	10,000	0	0	0	0	10,000
FY 2009 Total Maintenance							
General	26.36	1,910,900	415,800	98,000	0	0	2,424,700
Dedicated	20.44	1,266,400	967,800	0	10,128,900	0	12,363,100
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	242,800	55,000	0	0	0	297,800
Total	50.00	3,425,200	1,446,200	98,000	11,682,800	0	16,652,200
Line Items							
12.01 Registration System On-Line Upgrade: This decision unit provides spending authority for a recreation sticker registration system upgrade for snowmobiles, motorbikes, all terrain vehicles, boats, and the winter cross country ski program. This upgrade will enable online registration and renewal of stickers.							
Dedicated	0.00	0	319,300	0	0	0	319,300
Total	0.00	0	319,300	0	0	0	319,300
12.02 Improve Communication with Public: Not recommended. This decision unit reflects funding for enhanced marketing efforts.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Parks & Recreation, Department of
Management Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Volunteer Background Checks: Not recommended. This decision unit reflects additional funding for background checks on volunteers. Agency can fund within existing budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Information Technology Support: Not recommended. This decision unit reflects funding for information technology contract support for field locations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Statewide Records Management: Not recommended. This decision unit reflects funding for records management software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	26.36	1,910,900	415,800	98,000	0	0	2,424,700
Dedicated	20.44	1,266,400	1,287,100	0	10,128,900	0	12,682,400
Federal	0.00	5,100	7,600	0	1,553,900	0	1,566,600
Other	3.20	242,800	55,000	0	0	0	297,800
Total	50.00	3,425,200	1,765,500	98,000	11,682,800	0	16,971,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Park Operations Bureau manages Idaho state parks, making them attractive and safe for use by all citizens and visitors while protecting the parks and their natural resources for future generations. The bureau provides programs and manages facilities that will further citizen enjoyment of the outdoors through recreation, interpretation, and education.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1212

General	80.72	4,582,000	755,400	168,900	225,000	0	5,731,300
Dedicated	19.15	3,097,600	3,538,700	1,391,300	115,000	0	8,142,600
Federal	9.38	922,200	411,600	131,800	650,000	0	2,115,600
Other	1.00	46,500	79,900	0	0	0	126,400
Total	110.25	8,648,300	4,785,600	1,692,000	990,000	0	16,115,900

Appropriation Adjustments

4.31 Supplemental: This decision unit provides supplemental appropriation for increased Coast Guard grant funding received during the current fiscal year. The increased funding will provide for educational materials used to teach boating safety classes at the county level and increased grant funding for the counties to operate their boating safety programs.

Federal	0.00	0	25,000	0	75,000	0	100,000
Total	0.00	0	25,000	0	75,000	0	100,000

FY 2008 Total Appropriation

General	80.72	4,582,000	755,400	168,900	225,000	0	5,731,300
Dedicated	19.15	3,097,600	3,538,700	1,391,300	115,000	0	8,142,600
Federal	9.38	922,200	436,600	131,800	725,000	0	2,215,600
Other	1.00	46,500	79,900	0	0	0	126,400
Total	110.25	8,648,300	4,810,600	1,692,000	1,065,000	0	16,215,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts FTPs funding sources to better reflect actual workload.

General	1.33	0	0	0	0	0	0
Dedicated	(3.12)	0	0	0	0	0	0
Federal	1.79	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Estimated Expenditures

General	82.05	4,582,000	755,400	168,900	225,000	0	5,731,300
Dedicated	16.03	3,097,600	3,538,700	1,391,300	115,000	0	8,142,600
Federal	11.17	922,200	436,600	131,800	725,000	0	2,215,600
Other	1.00	46,500	79,900	0	0	0	126,400
Total	110.25	8,648,300	4,810,600	1,692,000	1,065,000	0	16,215,900

Parks & Recreation, Department of
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers Trustee/Benefit Payments from Management Service Division to Operations for distributing Coast Guard Boating Safety Grants to counties.							
Federal	0.00	0	0	0	75,000	0	75,000
Total	0.00	0	0	0	75,000	0	75,000
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of snowmobiles, groomers, vehicles, boating equipment, lawn mowers, furnaces, and park equipment. Also removes one-time funding for the purchase of an extension parcel of land at Ritter Island.							
General	0.00	0	0	(168,900)	(225,000)	0	(393,900)
Dedicated	0.00	0	(12,900)	(1,391,300)	0	0	(1,404,200)
Federal	0.00	0	0	(131,800)	0	0	(131,800)
Total	0.00	0	(12,900)	(1,692,000)	(225,000)	0	(1,929,900)
FY 2009 Base							
General	82.05	4,582,000	755,400	0	0	0	5,337,400
Dedicated	16.03	3,097,600	3,525,800	0	115,000	0	6,738,400
Federal	11.17	922,200	436,600	0	800,000	0	2,158,800
Other	1.00	46,500	79,900	0	0	0	126,400
Total	110.25	8,648,300	4,797,700	0	915,000	0	14,361,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	184,100	0	0	0	0	184,100
Dedicated	0.00	134,000	0	0	0	0	134,000
Federal	0.00	43,200	0	0	0	0	43,200
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	363,600	0	0	0	0	363,600
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for snow equipment, trail bikes, a truck, personal water crafts, a boat, and boat safety equipment.							
Dedicated	0.00	0	0	812,000	0	0	812,000
Federal	0.00	0	0	248,500	0	0	248,500
Total	0.00	0	0	1,060,500	0	0	1,060,500
10.32 Replacement Items: This decision unit provides one-time replacement funding for miscellaneous maintenance equipment, furniture, pilings, paint, vehicles, and signs.							
General	0.00	0	0	281,400	0	0	281,400
Dedicated	0.00	0	0	282,000	0	0	282,000
Total	0.00	0	0	563,400	0	0	563,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.33 Replacement Items: This decision unit provides one-time replacement funding for vehicles. The Governor recommends \$10,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
Dedicated	0.00	0	0	430,000	0	0	430,000
Federal	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	460,000	0	0	460,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(17,900)	0	0	0	(17,900)
Total	0.00	0	(17,900)	0	0	0	(17,900)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	193,500	0	0	0	0	193,500
Dedicated	0.00	36,000	0	0	0	0	36,000
Federal	0.00	23,000	0	0	0	0	23,000
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	253,500	0	0	0	0	253,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,000	0	0	0	0	5,000
Dedicated	0.00	87,500	0	0	0	0	87,500
Federal	0.00	8,500	0	0	0	0	8,500
Total	0.00	101,000	0	0	0	0	101,000
FY 2009 Total Maintenance							
General	82.05	4,964,600	737,500	281,400	0	0	5,983,500
Dedicated	16.03	3,355,100	3,525,800	1,524,000	115,000	0	8,519,900
Federal	11.17	996,900	436,600	278,500	800,000	0	2,512,000
Other	1.00	49,800	79,900	0	0	0	129,700
Total	110.25	9,366,400	4,779,800	2,083,900	915,000	0	17,145,100
Line Items							
12.01 Natural Resource Mgmt & Equipment: Not recommended. This decision unit reflects funding for a new Natural Resource Manager position. The agency is directed to continue working with the Idaho Department of Lands to meet this need.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Seasonal Salary Increases: Not recommended. This decision unit reflects additional funding for seasonal salary increases.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Parks & Recreation, Department of
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Cultural Resource Specialist: This decision unit provides one (1.0) FTP and spending authority for a limited service Cultural Resource Specialist for the City of Rocks National Reserve.							
Federal	1.00	44,200	88,800	29,900	0	0	162,900
Total	1.00	44,200	88,800	29,900	0	0	162,900
12.04 Safety Program: This decision unit provides spending authority for seasonal staff and resources to increase safety education efforts. This includes training users on safe riding techniques and ethics for off highway vehicles, increasing boating safety publications and educational opportunities, and developing web-based mapping software for recreational opportunities across the state. Does not include any funding for worker's compensation safety training. Agency can fund within existing budget.							
Dedicated	0.00	95,600	567,500	0	100,000	0	763,100
Federal	0.00	9,800	35,300	0	75,000	0	120,100
Total	0.00	105,400	602,800	0	175,000	0	883,200
12.05 Maintain Service Levels: This decision unit provides additional spending authority for enhanced campsite services (shower, restrooms, and electrical services) at Round Lake, Dworshak, Lake Cascade, and Harriman parks. Also includes increased funding for the new Ponderosa Visitor Center.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	50,900	0	0	0	50,900
Federal	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	58,900	0	0	0	58,900
12.06 Non-Motorized Trails: This decision unit provides additional spending authority for increased services to non-motorized trail users.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	28,400	18,300	0	0	0	46,700
Total	0.00	28,400	18,300	0	0	0	46,700
12.07 Recreation Program Equipment: This decision unit provides appropriation for additional recreation equipment including an off highway vehicle storage bay, a trackhoe, laptops with boat accident reconstruction software, projectors, and rescue sleds for marine training.							
Dedicated	0.00	0	0	82,900	0	0	82,900
Federal	0.00	0	0	37,500	0	0	37,500
Total	0.00	0	0	120,400	0	0	120,400
FY 2009 Gov's Recommendation							
General	82.05	4,964,600	737,500	281,400	0	0	5,983,500
Dedicated	16.03	3,479,100	4,162,500	1,606,900	215,000	0	9,463,500
Federal	12.17	1,050,900	568,700	345,900	875,000	0	2,840,500
Other	1.00	49,800	79,900	0	0	0	129,700
Total	111.25	9,544,400	5,548,600	2,234,200	1,090,000	0	18,417,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Park Development Bureau acquires, plans, and develops properties for existing and new state parks. The recreation needs of the present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preservation of the natural and historic amenities of the areas.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1212

General	0.00	0	0	9,533,900	0	0	9,533,900
Dedicated	0.00	0	0	1,528,000	0	0	1,528,000
Other	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	11,161,900	0	0	11,161,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation authority from FY 2007 to FY 2008.

General	0.00	0	0	82,600	0	0	82,600
Dedicated	0.00	0	1,165,100	27,056,500	0	0	28,221,600
Federal	0.00	0	0	2,037,900	0	0	2,037,900
Other	0.00	0	0	869,600	0	0	869,600
Total	0.00	0	1,165,100	30,046,600	0	0	31,211,700

FY 2008 Total Appropriation

General	0.00	0	0	9,616,500	0	0	9,616,500
Dedicated	0.00	0	1,165,100	28,584,500	0	0	29,749,600
Federal	0.00	0	0	2,037,900	0	0	2,037,900
Other	0.00	0	0	969,600	0	0	969,600
Total	0.00	0	1,165,100	41,208,500	0	0	42,373,600

Expenditure Adjustments

6.91 Other Adjustments: This decision unit is an early reversion of monies allocated to creating a new park in Eastern Idaho. The Governor has mandated all state agencies address the needs of existing facilities before trying to add anything new to the workload.

General	0.00	0	0	(2,140,000)	0	0	(2,140,000)
Dedicated	0.00	0	(225,000)	0	0	0	(225,000)
Total	0.00	0	(225,000)	(2,140,000)	0	0	(2,365,000)

FY 2008 Estimated Expenditures

General	0.00	0	0	7,476,500	0	0	7,476,500
Dedicated	0.00	0	940,100	28,584,500	0	0	29,524,600
Federal	0.00	0	0	2,037,900	0	0	2,037,900
Other	0.00	0	0	969,600	0	0	969,600
Total	0.00	0	940,100	39,068,500	0	0	40,008,600

Parks & Recreation, Department of
Capital Projects

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for replacement, maintenance, and repair projects that address health, safety, and environmental issues. Also includes removal of one-time funding for the development of new campgrounds, trail heads, restrooms, parking areas, employee housing, and a new bridge at Eagle Island.							
General	0.00	0	0	(7,476,500)	0	0	(7,476,500)
Dedicated	0.00	0	(940,100)	(28,584,500)	0	0	(29,524,600)
Federal	0.00	0	0	(2,037,900)	0	0	(2,037,900)
Other	0.00	0	0	(969,600)	0	0	(969,600)
Total	0.00	0	(940,100)	(39,068,500)	0	0	(40,008,600)
FY 2009 Base							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Maintenance							
10.31 Replacement Items: This decision unit provides one-time replacement funding for maintenance, and repair projects that address health, safety, and environmental issues. This decision unit also includes one-time funding for new sewer systems at Heyburn and Farragut, as well as, road improvement projects throughout the state. This does not include any new funding for projects at Bayhorse or Castle Rocks.							
General	0.00	0	0	6,496,000	0	0	6,496,000
Dedicated	0.00	0	0	1,188,000	0	0	1,188,000
Federal	0.00	0	0	75,000	0	0	75,000
Total	0.00	0	0	7,759,000	0	0	7,759,000
10.32 Replacement Items: This decision unit provides dedicated and federal one-time funding for preventative maintenance items at various parks throughout the state. This does not include any new funding for projects at Bayhorse or Castle Rocks.							
General	0.00	0	0	1,015,800	0	0	1,015,800
Dedicated	0.00	0	0	280,000	0	0	280,000
Federal	0.00	0	0	127,000	0	0	127,000
Total	0.00	0	0	1,422,800	0	0	1,422,800
10.33 Replacement Items: This decision unit provides one-time replacement funding for dredging and erosion control projects at Hells Gate, Henry's Lake, and Lake Cascade.							
General	0.00	0	0	245,000	0	0	245,000
Dedicated	0.00	0	0	20,000	0	0	20,000
Federal	0.00	0	0	125,000	0	0	125,000
Total	0.00	0	0	390,000	0	0	390,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Maintenance							
General	0.00	0	0	7,756,800	0	0	7,756,800
Dedicated	0.00	0	0	1,488,000	0	0	1,488,000
Federal	0.00	0	0	327,000	0	0	327,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	9,571,800	0	0	9,571,800

Line Items

12.01 Planning: Not recommended. This decision unit reflects funding for developing a master plan and conceptual designs for select parks.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Park Housing: This decision unit provides one-time funding for park housing at Lake Walcott. Park staff living on site significantly enhances resource stewardship by enforcing park rules, providing a safe environment for visitors, and reducing vandalism to state property.

General	0.00	0	0	150,000	0	0	150,000
Total	0.00	0	0	150,000	0	0	150,000

12.03 Statewide & Group Campgrounds: Not recommended. This decision unit reflects funding for new campsites, facilities, and an expansion at the Headquarters' site. Agency is directed to repair, and maintain all existing facilities prior to adding inventory.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Protecting Access Opportunities: Not recommended. This decision unit reflects spending authority set aside for potential land acquisition.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.05 Interpretive Center Land of Yankee Fork: Not recommended. This decision unit reflects funding for new Interpretive Center at Land of Yankee Fork.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.06 Gov's Initiative: Additional Maint. and Cabins: The Governor recommends providing additional one-time funding the help address the backlog of existing maintenance and repair projects at Henry's Lake, Dworshak and Lucky Peak. Also recommended is one-time funding for four new rental cabins. These cabins will provide a new ongoing revenue stream to help offset General Fund support after the initial pay back period.

General	0.00	0	0	935,000	0	0	935,000
Total	0.00	0	0	935,000	0	0	935,000

Parks & Recreation, Department of
Capital Projects

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Gov's Recommendation							
General	0.00	0	0	8,841,800	0	0	8,841,800
Dedicated	0.00	0	0	1,488,000	0	0	1,488,000
Federal	0.00	0	0	327,000	0	0	327,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	10,656,800	0	0	10,656,800